

	2015-2016 BUDGETED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 RECOMMEND	2018-2019 ADOPTED
General Government									
Office of the Mayor									
5000-00 Salary	\$ 81,800	\$ 81,799	\$ 83,903	\$ 83,902	\$ 86,485	\$ 42,435	\$ 88,903	\$ 88,903	\$ 88,903
5000-01 Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 625	\$ 1,500	\$ 1,500	\$ 1,500
5000-02 Supplies	\$ 2,500	\$ 2,502	\$ 3,000	\$ 1,968	\$ 3,000	\$ 1,159	\$ 3,000	\$ 3,000	\$ 3,000
5000-03 Office Manager	\$ 52,185	\$ 52,185	\$ 53,748	\$ 53,748	\$ 55,361	\$ 27,680	\$ 56,883	\$ 56,883	\$ 56,883
5000-04 Clerical Assistantis PT2	\$ 32,685	\$ 34,999	\$ 33,666	\$ 31,204	\$ 34,676	\$ 18,356	\$ 40,482	\$ 40,482	\$ 40,482
5000-05 Car Expense	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 750	\$ 1,800	\$ 1,800	\$ 1,800
5000-06 Grants/Web/Clerical	\$ 35,000	\$ 34,999	\$ 36,050	\$ 26,137	\$ 36,050	\$ 10,140	\$ 31,775	\$ 31,775	\$ 25,000
5000-07 Finance			\$ 5,000	\$ 4,710	\$ 10,000		\$ 15,000	\$ 15,000	\$ 10,000
TOTAL	\$ 207,470	\$ 209,784	\$ 218,667	\$ 209,784	\$ 228,872	\$ 101,145	\$ 239,343	\$ 239,343	\$ 227,568
Probate Court									
5050-00 Services	\$ 3,500	\$ 2,513	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 4,500	\$ 4,500
TOTAL	\$ 3,500	\$ 2,513	\$ 3,500	\$ 4,163	\$ 4,500	\$ 4,240	\$ 4,500	\$ 4,500	\$ 4,500
Zoning Board of Appeals									
5100-00 Meeting Clerk	\$ 1,500	\$ 875	\$ 1,500	\$ 625	\$ 1,800		\$ 1,800	\$ 1,800	\$ 1,800
5100-02 Training Materials	\$ 25	\$	\$ 25	\$ 200	\$ 25		\$ 25	\$ 25	\$ 25
5100-03 Conferences	\$ 200	\$ 200	\$ 200	\$ 200	\$ 400		\$ 400	\$ 400	\$ 400
TOTAL	\$ 1,725	\$ 1,075	\$ 1,725	\$ 825	\$ 2,225	\$ -	\$ 2,225	\$ 2,225	\$ 2,225

	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED		
Elections & Registrars												
5150-00 Salaries	\$ 22,992	\$ 23,624	\$ 24,000	\$ 24,000	\$ 22,953	\$ 24,000	\$ 12,188	\$ 27,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
5150-01 Election Workers	\$ 13,000	\$ 17,602	\$ 16,000	\$ 16,000	\$ 12,547	\$ 16,000	\$ 6,979	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
5150-02 Supplies	\$ 800	\$ 572	\$ 900	\$ 900	\$ 3,812	\$ 2,500	\$ 1,285	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
5150-03 Tabulator Programming	\$ 3,600	\$ 3,453	\$ 4,500	\$ 4,500	\$ 1,391	\$ 5,500	\$ 1,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
5150-04 Food for Elections	\$ 800	\$ 622	\$ 900	\$ 900	\$ 455	\$ 900	\$ 430	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
5150-05 Sessions SM	\$ 1,000	\$ 1,183	\$ 1,000	\$ 1,000	\$ 248	\$ 1,000	\$ 475	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
5150-06 Voter Canvass SM	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,337	\$ 2,700	\$ 137	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
5150-07 Conf. & Training	\$ 4,250	\$ 2,990	\$ 12,000	\$ 12,000	\$ 8,946	\$ 7,000	\$ 2,210	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
5150-08 Computer Setup	\$ 1,000	\$	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	\$ 50,142	\$ 52,746	\$ 63,200	\$ 63,200	\$ 53,889	\$ 60,800	\$ 24,904	\$ 73,000	\$ 71,500	\$ 71,500	\$ 71,500	\$ 71,500
Auditor												
5200-00 Services	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 15,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
5200-01 GASB-34 FM	\$ 2,000	\$	\$ 2,000	\$ 2,000	\$ 1,675	\$ 2,000	\$	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5200-02 Secondary Disclosure	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,500	\$	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL	\$ 12,500	\$ 10,500	\$ 13,000	\$ 13,000	\$ 12,175	\$ 18,500	\$ 5,000	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Assessor												
5250-00 Salary	\$ 43,300	\$ 43,300	\$ 44,600	\$ 44,600	\$ 44,599	\$ 45,715	\$ 22,857	\$ 46,972	\$ 46,972	\$ 46,972	\$ 46,972	\$ 46,972
5250-01 Clerical Assis. 2 FT	\$ 49,683	\$ 50,528	\$ 51,174	\$ 51,174	\$ 51,441	\$ 52,454	\$ 26,796	\$ 53,896	\$ 53,896	\$ 53,896	\$ 53,896	\$ 53,896
5250-02 Supplies	\$ 900	\$ 735	\$ 700	\$ 700	\$ 257	\$ 700	\$ 504	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
5250-03 Car Expense	\$ 700	\$ 700	\$ 700	\$ 700	\$ 699	\$ 700	\$ 350	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
5250-04 Assessor's School	\$ 850	\$	\$ 250	\$ 250	\$	\$ 250	\$	\$	\$	\$	\$	\$
5250-05 Contracted Maintenance	\$ 250	\$	\$ 250	\$ 250	\$	\$ 250	\$	\$	\$	\$	\$	\$
5250-06 Dues	\$ 500	\$ 185	\$ 500	\$ 500	\$ 135	\$ 250	\$	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
5250-07 Revaluation SM	\$	\$	\$ 20,000	\$ 20,000	\$	\$	\$	\$	\$	\$	\$	\$
5250-08 Personal Prop. Audit	\$ 1,000	\$	\$ 500	\$ 500	\$	\$ 500	\$	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
5250-09 Field Inspections	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,563	\$ 1,250	\$ 2,563	\$ 2,563	\$ 2,563	\$ 2,563	\$ 2,563
TOTAL	\$ 99,683	\$ 97,948	\$ 121,174	\$ 121,174	\$ 99,631	\$ 102,882	\$ 51,757	\$ 105,581	\$ 105,581	\$ 105,581	\$ 105,581	\$ 105,581

	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED		
Board of Assessment Appeals											
5300-00 Meeting Clerk	\$ 350	\$ 150	\$ 350	\$ 75	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
5300-01 Mileage											
TOTAL	\$ 350	\$ 150	\$ 350	\$ 75	\$ 400	\$ 100	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
Tax Collector: C.C.M.C.											
5350-00 Salary	\$ 51,430	\$ 51,389	\$ 52,348	\$ 52,347	\$ 53,959	\$ 26,476	\$ 54,966	\$ 54,966	\$ 54,966	\$ 54,966	\$ 54,966
5350-01 Asst. Tax Collector FT	\$ 31,260	\$ 31,260	\$ 32,199	\$ 32,198	\$ 33,165	\$ 16,582	\$ 34,070	\$ 34,070	\$ 34,070	\$ 34,070	\$ 34,070
5350-02 Tax Clerk PT1	\$ 19,430	\$ 19,190	\$ 20,020	\$ 17,547	\$ 20,623	\$ 10,009	\$ 21,185	\$ 21,185	\$ 21,185	\$ 21,185	\$ 21,185
5350-03 Supplies	\$ 500	\$ 422	\$ 960	\$ 771	\$ 960	\$	\$ 960	\$ 960	\$ 960	\$ 960	\$ 960
5350-04 Conf. & Dues	\$ 2,000	\$ 1,217	\$ 2,000	\$ 1,982	\$ 2,000	\$ 356	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5350-05											
5350-06 Fees	\$ 350	\$ 2,799	\$ 350	\$ 269	\$ 350	\$	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
5350-07 DMV Fees SM	\$ 250	\$ 600	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
TOTAL	\$ 105,220	\$ 106,877	\$ 108,127	\$ 105,364	\$ 111,307	\$ 53,673	\$ 113,781	\$ 113,781	\$ 113,781	\$ 113,781	\$ 113,781
Treasurer											
5400-00 Salary	\$ 8,524	\$ 8,524	\$ 10,000	\$ 8,524	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 8,524	\$ 8,524	\$ 10,000	\$ 8,524	\$ 10,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Legal Fees											
5450-00 Legal Fees	\$ 85,000	\$ 169,154	\$ 85,000	\$ 139,030	\$ 85,000	\$ 63,864	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL	\$ 85,000	\$ 169,154	\$ 85,000	\$ 139,030	\$ 85,000	\$ 63,864	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Town Clerk									
5500-00	\$ 51,102	\$ 51,102	\$ 52,348	\$ 52,348	\$ 53,657	\$ 26,174	\$ 54,966	\$ 54,966	\$ 54,966
5500-01	\$ 30,559	\$ 30,559	\$ 31,515	\$ 28,726	\$ 32,461	\$ 9,988	\$ 33,353	\$ 33,353	\$ 33,353
5500-02	\$ 9,500	\$ 12,743	\$ 14,250	\$ 12,723	\$ 14,250	\$ 11,821	\$ 14,641	\$ 14,641	\$ 14,641
5500-03	\$ 250	\$ 204							
5500-04	\$ 850	\$ 808	\$ 850	\$ 875	\$ 850	\$ 98	\$ 850	\$ 850	\$ 850
5500-05									
5500-06	\$ 250	\$ 225	\$ 250	\$ 210	\$ 250		\$ 250	\$ 250	\$ 250
5500-07	\$ 1,250		\$ 1,250		\$ 1,250		\$ 1,250	\$ 1,250	\$ 1,250
5500-08	\$ 11,000	\$ 8,517	\$ 11,000	\$ 8,453	\$ 11,000	\$ 3,548	\$ 11,000	\$ 11,000	\$ 9,000
TOTAL	\$ 104,761	\$ 104,158	\$ 111,463	\$ 103,335	\$ 113,718	\$ 51,629	\$ 116,310	\$ 116,310	\$ 114,310
5550-00	Refunds								
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning & Zoning Commission									
5600-00	\$ 2,500	\$ 695	\$ 2,500	\$ 905	\$ 2,500	\$ 810	\$ 2,500	\$ 2,500	\$ 2,250
5600-01	\$ 4,800	\$ 3,675	\$ 4,800	\$ 3,500	\$ 4,800	\$ 2,300	\$ 5,000	\$ 5,000	\$ 5,000
5600-02	\$ 200	\$ 177	\$ 200	\$ 200	\$ 200	\$ 15	\$ 200	\$ 200	\$ 200
5600-03	\$ 450	\$ 360	\$ 450	\$ 400	\$ 450	\$ 180	\$ 450	\$ 450	\$ 450
5600-04	Review Plan Dev&PZRegs								
TOTAL	\$ 7,950	\$ 4,907	\$ 7,950	\$ 5,005	\$ 7,950	\$ 3,305	\$ 8,150	\$ 8,150	\$ 7,900

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	BUDGETED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Land Acquisition										
5650-00 Land Acquisition	\$ 7,500	\$ 7,485	\$ 7,500	\$ 7,500						
TOTAL	\$ 7,500	\$ 7,485	\$ 7,500	\$ 7,500	-	\$	-	\$	-	\$
Advertising & Printing										
5700-00 Legal Notices SM	\$ 18,000	\$ 22,497	\$ 18,000	\$ 37,886	\$ 18,000	\$ 13,609	\$ 20,000	\$ 18,000	\$ 18,000	\$ 18,000
5700-01										
5700-02 Election Material	\$ 4,450	\$ 4,475	\$ 4,850	\$ 2,305	\$ 4,850	\$ 2,089	\$ 4,850	\$ 4,850	\$ 4,850	\$ 4,850
TOTAL	\$ 22,450	\$ 26,972	\$ 22,850	\$ 40,191	\$ 22,850	\$ 15,698	\$ 24,850	\$ 22,850	\$ 22,850	\$ 22,850
Social Security										
5750-00 Town Share	\$ 175,000	\$ 226,324	\$ 175,000	\$ 197,645	\$ 220,668	\$ 105,118	\$ 227,468	\$ 227,468	\$ 227,468	\$ 227,468
5750-01 Police Overtime				\$ 23,933	\$	\$ 4,051				
TOTAL	\$ 175,000	\$ 226,324	\$ 175,000	\$ 221,578	\$ 220,668	\$ 109,169	\$ 227,468	\$ 227,468	\$ 227,468	\$ 227,468
Auto Process of Records										
5800-00 Contracts	\$ 50,000	\$ 54,713	\$ 55,000	\$ 59,947	\$ 60,000	\$ 46,959	\$ 65,000	\$ 60,000	\$ 60,000	\$ 60,000
5800-01 Technology Updates	\$ 7,500	\$ 7,450	\$ 10,000	\$ 9,903	\$ 10,000	\$ 4,133	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL	\$ 57,500	\$ 62,163	\$ 65,000	\$ 69,850	\$ 70,000	\$ 51,092	\$ 80,000	\$ 70,000	\$ 70,000	\$ 70,000

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Building Department										
5850-00	\$ 31,080	\$ 31,080	\$ 32,013	\$ 32,013	\$ 33,100	\$ 16,550	\$ 34,010	\$ 34,010	\$ 34,010	\$ 34,010
5850-01	\$ 10,850	\$ 10,850	\$ 11,176	\$ 11,176	\$ 11,500	\$ 5,750	\$ 11,816	\$ 11,816	\$ 11,816	\$ 11,816
5850-02	\$ 3,100	\$ 1,089	\$ 5,000	\$ 2,442	\$ 2,500	\$ 285	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
5850-03	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 1,350	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
5850-04	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
5850-05	\$ 16,640	\$ 15,471	\$ 16,640	\$ 11,472	\$ 15,000	\$ 4,791	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
5850-06	\$ 7,670	\$ 7,591	\$ 7,901	\$ 7,901	\$ 8,170	\$ 4,394	\$ 8,394	\$ 8,394	\$ 8,394	\$ 8,394
5850-07	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL	\$ 76,040	\$ 72,781	\$ 79,430	\$ 71,704	\$ 76,970	\$ 35,120	\$ 78,420	\$ 73,420	\$ 73,420	\$ 73,420
Water Pollution Authority										
5900-00	\$ 1,680	\$ 1,260	\$ 1,680	\$ 980	\$ 1,920	\$ 620	\$ 1,920	\$ 1,975	\$ 1,975	\$ 1,975
5900-01	\$ 127,672	\$ 128,118	\$ 126,616	\$ 136,793	\$ 137,173	\$ 57,901	\$ 140,139	\$ 140,139	\$ 140,139	\$ 140,139
5900-02	\$ 900	\$ 900	\$ 900	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660	\$ 660
5900-03	\$ 6,000	\$ 6,000	\$ 6,180	\$ 6,180	\$ 6,365	\$ 3,182	\$ 6,365	\$ 6,540	\$ 6,540	\$ 6,540
5900-04	\$ 250	\$ 250	\$ 250	\$ 60	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
5900-05	\$ 1,000	\$ 390	\$ 1,000	\$ 417	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
5900-06	\$ 137,502	\$ 135,768	\$ 136,626	\$ 144,430	\$ 147,368	\$ 61,703	\$ 150,334	\$ 150,564	\$ 150,564	\$ 150,564
TOTAL	\$ 137,502	\$ 135,768	\$ 136,626	\$ 144,430	\$ 147,368	\$ 61,703	\$ 150,334	\$ 150,564	\$ 150,564	\$ 150,564
Municipal Organizational Fees										
5950-00	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,414	\$ 3,516	\$ 3,516	\$ 3,516	\$ 3,516
5950-01	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,471	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700
5950-02	\$ 9,114	\$ 8,885	\$ 9,114	\$ 8,885	\$ 9,939	\$ 9,710	\$ 10,026	\$ 10,026	\$ 10,026	\$ 10,026
TOTAL	\$ 9,114	\$ 8,885	\$ 9,114	\$ 8,885	\$ 9,939	\$ 9,710	\$ 10,026	\$ 10,026	\$ 10,026	\$ 10,026

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOMI	ADOPTED
Town Council									
6050-00 Salaries	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,625	\$ 7,762	\$ 2,213	\$ 14,400	\$ 14,400	\$ 10,800
6050-01 Meeting Clerk	\$ 3,600	\$ 6,975	\$ 3,600	\$ 4,996	\$ 3,600	\$ 1,400	\$ 3,699	\$ 3,699	\$ 3,699
6050-02 Clerk Spec. Mtg.	\$ 250	\$ 150	\$ 1,000	\$ 2,675	\$ 3,000	\$ 675	\$ 3,082	\$ 3,082	\$ 3,082
6050-03 Supplies	\$ 50	\$	\$ 50	\$	\$	\$	\$	\$	\$
6050-04 SubCommittee Clerk	\$	\$	\$	\$	\$ 2,000	\$	\$ 2,055	\$ 2,055	\$ 750
TOTAL	\$ 6,600	\$ 9,825	\$ 7,350	\$ 10,296	\$ 16,362	\$ 4,288	\$ 23,236	\$ 23,236	\$ 18,331
Town Buildings									
6100-00 Maintenance PT2	\$ 49,000	\$ 89,193	\$ 56,000	\$ 37,930	\$ 29,500	\$ 10,853	\$ 30,311	\$ 30,311	\$ 30,311
6100-01 Electricity 25 Meters	\$ 87,000	\$ 86,375	\$ 84,000	\$ 98,326	\$ 84,000	\$ 42,206	\$ 84,000	\$ 84,000	\$ 84,000
6100-02 Telephones	\$ 47,000	\$ 37,881	\$ 40,000	\$ 41,116	\$ 40,000	\$ 18,978	\$ 42,000	\$ 40,000	\$ 40,000
6100-03 Heating	\$ 65,000	\$ 75,689	\$ 60,000	\$ 60,193	\$ 65,000	\$ 57,256	\$ 75,000	\$ 70,000	\$ 70,000
6100-04 Repairs & Supplies	\$ 105,000	\$ 116,432	\$ 120,000	\$ 123,933	\$ 125,000	\$ 68,595	\$ 125,000	\$ 125,000	\$ 125,000
6100-05 Water 10 Meters	\$ 13,000	\$ 20,110	\$ 13,000	\$ 22,124	\$ 15,000	\$ 2,510	\$ 20,000	\$ 20,000	\$ 20,000
6100-06 Painting & Carpet	\$ 4,000	\$ 3,050	\$ 5,000	\$ 4,680	\$ 6,000	\$	\$ 6,000	\$ 5,000	\$ 5,000
6100-07 Cont. Maintenance	\$ 54,000	\$ 51,876	\$ 57,000	\$ 77,430	\$ 68,480	\$ 35,615	\$ 75,000	\$ 75,000	\$ 75,000
6100-08 Energy Upgrades									
TOTAL	\$ 424,000	\$ 480,606	\$ 435,000	\$ 465,732	\$ 432,980	\$ 236,013	\$ 457,311	\$ 449,311	\$ 449,311
Unemploy. Comp. Tax									
6150-00 Tax	\$ 2,500	\$ 6,857	\$ 15,000	\$ 14,892	\$ 10,000	\$ 1,291	\$ 7,500	\$ 5,000	\$ 4,000
TOTAL	\$ 2,500	\$ 6,857	\$ 15,000	\$ 14,892	\$ 10,000	\$ 1,291	\$ 7,500	\$ 5,000	\$ 4,000

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Benefits Town Employees										
6200-00	Vacation & Holiday	\$ 7,500	\$ 8,086	\$ 7,500	\$ 7,318	\$ 7,500	\$ 1,490	\$ 7,500	\$ 7,500	\$ 7,500
6200-01	Medical Benefits	\$ 620,000	\$ 481,246	\$ 480,000	\$ 465,936	\$ 505,805	\$ 204,196	\$ 531,085	\$ 531,085	\$ 531,085
6200-02	Pension 8%	\$ 60,000	\$ 60,623	\$ 65,000	\$ 64,976	\$ 65,000		\$ 71,500	\$ 71,500	\$ 71,500
6200-03	Pension Fees	\$ 2,000	\$ 3,837	\$ 2,000	\$ 2,556	\$ 2,000	\$ 1,011	\$ 2,200	\$ 2,200	\$ 2,200
6200-04	MERFB (Union Emp)	\$ 54,000	\$ 48,927	\$ 56,000	\$ 54,199	\$ 65,000	\$ 21,682	\$ 69,000	\$ 69,000	\$ 69,000
6200-05										
6200-06	Dental					\$ 19,740	\$ 8,935	\$ 23,000	\$ 23,000	\$ 23,000
6200-07	Supplemental				\$ 16,501	\$ 18,000	\$ 7,483	\$ 20,500	\$ 20,500	\$ 20,500
6200-08	In Lieu of Benefits			\$ 18,000		\$ 7,500	\$ 5,250	\$ 13,500	\$ 13,500	\$ 13,500
6200-09	Life & Disability					\$ 18,380	\$ 12,082	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL	\$ 743,500	\$ 602,719	\$ 628,500	\$ 611,486	\$ 708,925	\$ 262,129	\$ 763,285	\$ 763,285	\$ 763,285
Postage										
6250-00	Postage Meter	\$ 20,000	\$ 19,934	\$ 20,000	\$ 19,026	\$ 20,000	\$ 10,057	\$ 23,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 20,000	\$ 19,934	\$ 20,000	\$ 19,026	\$ 20,000	\$ 10,057	\$ 23,000	\$ 20,000	\$ 20,000
Anti-Blight Commission										
6300-00	Clerk	\$ 1,500	\$ 1,190	\$ 1,500	\$ 680	\$ 1,250	\$ 425	\$ 1,300	\$ 1,300	\$ 1,300
6300-01	Expenses	\$ 2,000		\$ 1,000	\$ 14	\$ 750		\$ 750	\$ 750	\$ 750
	TOTAL	\$ 3,500	\$ 1,190	\$ 2,500	\$ 694	\$ 2,000	\$ 425	\$ 2,050	\$ 2,050	\$ 2,050
Conservation Commission										
6350-01	Conf & Dues	\$ 100	\$ 40	\$ 300	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
6350-02	Meeting Clerk									
6350-03	Books									
	TOTAL	\$ 100	\$ 40	\$ 300	\$ 150	\$ 150	\$ -	\$ 150	\$ 150	\$ 150

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Inland-Wetlands									
6400-00 Meeting Clerk	\$ 2,550	\$ 1,540	\$ 2,450	\$ 2,366	\$ 2,450	\$ 700	\$ 2,450	\$ 2,630	\$ 2,630
6400-01 Supplies	\$ 175	\$	\$ 175	\$ 17	\$ 175	\$	\$ 175	\$ 175	\$ 175
6400-02 Conferences	\$ 200	\$ 160	\$ 400	\$ 210	\$ 400	\$	\$ 400	\$ 400	\$ 400
6400-03 Engineering	\$ 1,000	\$ 80	\$ 1,000	\$ 312	\$ 1,000	\$	\$ 1,000	\$ 1,000	\$ 750
TOTAL	\$ 3,925	\$ 1,780	\$ 4,025	\$ 2,905	\$ 4,025	\$ 700	\$ 4,025	\$ 4,205	\$ 3,955
Land Use Inspector									
6450-00 Land Use Inspector	\$ 55,000	\$ 54,999	\$ 60,650	\$ 60,650	\$ 63,650	\$ 15,824	\$ 63,650	\$ 56,241	\$ 56,241
6450-01 Car Expense	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,000	\$ 416	\$ 2,000	\$ 2,000	\$ 2,000
6450-02 Clerk	\$ 26,159	\$ 26,259	\$ 29,009	\$ 29,009	\$ 29,880	\$ 15,409	\$ 32,800	\$ 32,800	\$ 32,800
6450-03 Conferences	\$ 400	\$ 150	\$ 400	\$ 50	\$ 400	\$	\$ 400	\$ 400	\$ 400
6450-04 GIS	\$ 7,000	\$ 4,957	\$ 7,000	\$ 5,667	\$ 7,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000
6450-05									
TOTAL	\$ 89,759	\$ 87,565	\$ 98,259	\$ 96,576	\$ 102,930	\$ 34,649	\$ 105,850	\$ 98,441	\$ 98,441
Historic Preservation									
6550-00 Hotchkiss House	\$ 2,000	\$ 2,000	\$ 4,300	\$ 3,780	\$ 4,300	\$ 2,685	\$ 4,300	\$ 4,300	\$ 4,300
6550-01 Meeting Place	\$ 1,000	\$ 3,750	\$ 1,000	\$ 1,000	\$ 1,000	\$	\$ 1,000	\$ 1,000	\$ 1,000
6550-02 Center School	\$ 2,300	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL	\$ 5,300	\$ 5,750	\$ 5,300	\$ 4,780	\$ 5,300	\$ 2,685	\$ 5,300	\$ 5,300	\$ 5,300

	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
PUBLIC SAFETY									
Fire Protection									
6600-00 Vol. Fire Dept.	\$ 315,550	\$ 315,545	\$ 358,110	\$ 358,110	\$ 395,789	\$ 197,894	\$ 395,789	\$ 395,789	\$ 395,789
6600-01 Response Reimbursement	\$ 30,000	\$ 28,978	\$ 30,000	\$ 28,960	\$ 32,000	\$ 13,188	\$ 32,000	\$ 32,000	\$ 32,000
TOTAL	\$ 345,550	\$ 344,523	\$ 388,110	\$ 387,070	\$ 427,789	\$ 211,082	\$ 427,789	\$ 427,789	\$ 427,789
Fire Marshal									
6650-00 Salary	\$ 32,800	\$ 32,800	\$ 33,784	\$ 33,784	\$ 34,797	\$ 17,399	\$ 35,840	\$ 35,755	\$ 35,755
6650-01 Car Repairs	\$ 1,000	\$ 400	\$ 1,000	\$ 1,027	\$ 1,000	\$	\$ 1,000	\$ 1,000	\$ 1,000
6650-02 Supplies	\$ 600	\$ 319	\$ 600	\$ 248	\$ 600	\$	\$ 600	\$ 600	\$ 600
6650-03 Seminars	\$ 800	\$ 500	\$ 700	\$ 650	\$ 700	\$	\$ 700	\$ 700	\$ 700
6650-04 Equipment	\$ 200	\$	\$ 250	\$	\$ 250	\$	\$ 250	\$ 250	\$ 250
6650-05 Uniforms	\$ 300	\$ 138	\$ 300	\$	\$ 300	\$	\$ 300	\$ 300	\$ 300
6650-06 NFC Sub Service	\$ 1,800	\$ 1,645	\$ 1,800	\$ 1,800	\$ 2,500	\$ 175	\$ 2,500	\$ 2,500	\$ 2,500
6650-07 Deputy Salary	\$ 2,500	\$ 2,476	\$ 4,000	\$ 3,999	\$ 4,000	\$ 2,000	\$ 4,100	\$ 4,110	\$ 4,110
6650-08 Mileage	\$ 300	\$ 325	\$ 300	\$	\$ 300	\$	\$ 300	\$ 300	\$ 300
6650-09 Clerical Asst. PT 1	\$ 11,160	\$ 8,996	\$ 11,500	\$ 9,592	\$ 12,004	\$ 4,848	\$ 12,365	\$ 12,334	\$ 12,334
TOTAL	\$ 51,460	\$ 47,599	\$ 54,234	\$ 51,100	\$ 56,451	\$ 24,422	\$ 57,955	\$ 57,849	\$ 57,849

	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED			
Police												
6700-00 Officers	\$ 540,904	\$ 964,963	\$ 575,000	\$ 568,669	\$ 600,000	\$ 299,050	\$ 656,655	\$ 620,000	\$ 620,000			\$ 620,000
6700-01 Resident Trooper Program	\$ 145,000	\$ 159,100	\$ 162,757	\$ 168,954	\$ 173,542		\$ 221,059	\$ 221,060	\$ 221,060			\$ 221,060
6700-02 Fleet Gas & Repair	\$ 47,500	\$ 32,685	\$ 50,000	\$ 38,729	\$ 52,000	\$ 14,393	\$ 52,000	\$ 52,000	\$ 52,000			\$ 48,000
6700-03 Office Supplies	\$ 13,000	\$ 14,597	\$ 13,000	\$ 12,888	\$ 15,000	\$ 5,238	\$ 16,000	\$ 14,000	\$ 14,000			\$ 14,000
6700-04 Clerical Assistant PT 1	\$ 12,693	\$ 10,117	\$ 13,074	\$ 7,266	\$ 13,467	\$ 1,331	\$ 13,838	\$ 13,838	\$ 13,838			\$ 13,838
6700-05 Training	\$ 20,000	\$ 9,134	\$ 25,000	\$ 10,364	\$ 25,000	\$ 7,199	\$ 30,000	\$ 25,000	\$ 25,000			\$ 17,000
6700-06 Vehicle Computer Supplies	\$ 13,000	\$ 4,501	\$ 15,000	\$ 7,616	\$ 12,000	\$ 4,434	\$ 16,000	\$ 12,000	\$ 12,000			\$ 10,000
6700-07 Radios & Equip.												\$ 8,000
6700-08 Office Manager	\$ 36,691	\$ 36,691	\$ 37,798	\$ 37,057	\$ 38,922	\$ 19,453	\$ 39,993	\$ 39,993	\$ 39,993			\$ 39,993
6700-09 Overtime				\$ 295,977		\$ 60,225						
TOTAL	\$ 828,788	\$ 1,231,788	\$ 891,629	\$ 1,147,520	\$ 929,931	\$ 411,323	\$ 1,045,545	\$ 997,891	\$ 997,891			\$ 991,891
Insurance												
6750-00 Liability	\$ 137,662	\$ 138,412	\$ 139,662	\$ 141,012	\$ 148,675	\$ 112,619	\$ 152,375	\$ 152,375	\$ 152,375			\$ 152,375
6750-01 Workers Comp	\$ 123,000	\$ 121,028	\$ 134,000	\$ 130,694	\$ 148,500	\$ 110,261	\$ 170,000	\$ 170,000	\$ 170,000			\$ 170,000
TOTAL	\$ 260,662	\$ 259,440	\$ 273,662	\$ 271,706	\$ 297,175	\$ 222,880	\$ 322,375	\$ 322,375	\$ 322,375			\$ 322,375
Emergency Management												
6800-00 Equipment	\$ 500	\$ 1,838	\$ 500	\$ 451	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500			\$ 500
6800-01 Code Red	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130	\$ 7,130			\$ 7,130
6800-02 Cert Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 995	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000
6800-03 Clerk	\$ 780		\$ 1,000		\$ 1,000	\$ 1,030	\$ 1,030	\$ 1,030	\$ 1,030			\$ 1,030
TOTAL	\$ 9,410	\$ 9,968	\$ 9,630	\$ 8,576	\$ 9,630	\$ -	\$ 9,660	\$ 9,660	\$ 9,660			\$ 9,660

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Household Hazardous Waste									
6850-00 Removal	\$ 15,000	\$ 15,000		\$	22,000	\$ 13,100	\$ 2,000	\$ 2,000	\$ 2,000
TOTAL	\$ 15,000	\$ 15,000	\$ -	\$ -	22,000	\$ 13,100	\$ 2,000	\$ 2,000	\$ 2,000
911 Service									
6900-00 Dispatch	\$ 62,861	\$ 62,861	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 65,456
6900-01									
6900-02									
TOTAL	\$ 62,861	\$ 62,861	\$ 63,200	\$ 63,200	\$ 65,388	\$ 65,388	\$ 65,456	\$ 65,456	\$ 65,456
Solid Waste									
6950-00 Custodians	\$ 15,500	\$ 12,184	\$ 21,000	\$ 17,436	\$ 21,630	\$ 8,524	\$ 21,846	\$ 21,846	\$ 21,846
6950-01 Labor PWE	\$ 50,500	\$ 36,931							
6950-02 Water Testing(SM)	\$ 12,000	\$ 12,240	\$ 12,000	\$ 10,559	\$ 12,000	\$ 11,883	\$ 15,000	\$ 15,000	\$ 15,000
6950-03 Fill	\$ 4,000	\$ 4,001	\$ 4,000	\$	\$ 4,000	\$ 1,600	\$ 4,000	\$ 4,000	\$ 4,000
6950-04 Recycling(SM)	\$ 95,000	\$ 90,437	\$ 95,000	\$ 86,875	\$ 95,000	\$ 46,028	\$ 95,000	\$ 95,000	\$ 95,000
6950-05 Rec Center Upgrades	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,558	\$ 4,000	\$	\$ 4,000	\$ 4,000	\$ 4,000
6950-06 Bristol/Covanta	\$ 235,200	\$ 201,889	\$ 235,200	\$ 202,289	\$ 230,000	\$ 89,596	\$ 225,000	\$ 225,000	\$ 225,000
6950-07 Recycling Pickup(SM)	\$ 95,000	\$ 89,145	\$ 95,000	\$ 91,628	\$ 95,000	\$ 35,633	\$ 95,000	\$ 95,000	\$ 95,000
6950-08 Recycling Disposal									
6950-09 Brush Chipping	\$ 7,000	\$ 5,463	\$ 14,000	\$ 14,000	\$ 14,000	\$	\$ 14,000	\$ 14,000	\$ 14,000
6950-10 Leaves (SM)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 5,000	\$ 12,000	\$ 12,000	\$ 12,000
6950-11 Policy Board					\$ 3,220	\$	\$ 3,220	\$ 3,220	\$ 3,220
TOTAL	\$ 530,200	\$ 468,290	\$ 492,200	\$ 436,345	\$ 490,850	\$ 198,264	\$ 489,066	\$ 489,066	\$ 489,066

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Public Works									
Town Roads									
7000-00 Labor PWE	\$ 91,134	\$ 86,974	\$ 9,000	\$ 7,085	\$ 9,000	\$ 7,389	\$ 9,000	\$ 9,000	\$ 9,000
7000-01 Materials	\$ 9,000	\$ 27,033	\$ 4,500	\$ 2,207	\$ 4,500	\$ 4,109	\$ 4,500	\$ 4,500	\$ 4,500
7000-02 Signs	\$ 4,500	\$ 4,076	\$ 20,000	\$ 34,905	\$ 25,000	\$ 60,425	\$ 30,000	\$ 30,000	\$ 30,000
7000-03 Tree Trimming	\$ 16,000	\$ 79,947	\$ 9,000	\$ 8,369	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
7000-04 Center Line	\$ 9,000	\$ 9,709	\$ 24,684	\$ 24,684	\$ 24,094	\$	\$ 24,094	\$ 24,094	\$ 24,094
7000-05 Sweeping	\$ 24,684	\$ 24,684	\$ 95,750	\$ 95,750	\$ 98,622	\$ 53,953	\$ 89,366	\$ 89,366	\$ 89,366
7000-06 Asst. Dir. Public Works	\$ 92,926	\$ 92,926	\$ 5,500	\$ 5,011	\$ 10,000	\$ 9,116	\$ 10,000	\$ 10,000	\$ 10,000
7000-07 Catch Basin Cleaning SM	\$ 5,500	\$ 4,329	\$	\$	\$ 2,500	\$	\$ 5,000	\$ 5,000	\$ 5,000
7000-08 Storm Water SM	\$	\$	\$	\$	\$	\$	\$	\$	\$
TOTAL	\$ 252,744	\$ 329,678	\$ 168,434	\$ 178,011	\$ 182,716	\$ 143,992	\$ 180,960	\$ 180,960	\$ 180,960
Ice & Snow									
7050-00 Salt	\$ 51,000	\$ 50,076	\$ 51,000	\$ 54,377	\$ 61,000	\$	\$ 70,000	\$ 65,000	\$ 60,000
7050-01 Plow	\$	\$	\$	\$	\$	\$	\$	\$	\$
7050-02 Maintenance	\$ 65,000	\$ 69,240	\$ 70,000	\$ 35,357	\$ 70,000	\$ 57,311	\$ 70,000	\$ 70,000	\$ 70,000
7050-03 Supplies/Parts	\$ 60,000	\$ 47,557	\$ 70,000	\$ 49,198	\$ 70,000	\$ 40,255	\$ 70,000	\$ 70,000	\$ 70,000
7050-04 Labor PWE	\$ 385,000	\$ 265,370	\$ 50,000	\$ 49,980	\$ 50,000	\$ 39,960	\$ 55,000	\$ 50,000	\$ 50,000
7050-05 Sand	\$ 50,000	\$ 49,034	\$	\$	\$	\$	\$	\$	\$
7050-06 Relief Personnel	\$ 5,000	\$ 9,763	\$ 45,000	\$ 51,040	\$ 50,000	\$	\$ 60,000	\$ 60,000	\$ 60,000
7050-07 Contractors	\$ 45,000	\$ 34,920	\$ 5,000	\$ 3,167	\$ 5,000	\$	\$ 5,000	\$ 5,000	\$ 5,000
7050-08 Curb Repair	\$ 5,000	\$ 2,536	\$	\$	\$	\$	\$	\$	\$
TOTAL	\$ 666,000	\$ 528,496	\$ 291,000	\$ 243,119	\$ 306,000	\$ 137,526	\$ 330,000	\$ 320,000	\$ 315,000

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED
Street Lighting									
7100-00	\$ 51,500	\$ 54,102	\$ 51,500	\$ 52,368	\$ 51,500	\$ 21,462	\$ 55,000	\$ 55,000	\$ 55,000
TOTAL	\$ 51,500	\$ 54,102	\$ 51,500	\$ 52,368	\$ 51,500	\$ 21,462	\$ 55,000	\$ 55,000	\$ 55,000
Town Trucks									
7150-00	\$ 100,000	\$ 129,619	\$ 120,000	\$ 124,667	\$ 120,000	\$ 71,174	\$ 120,000	\$ 120,000	\$ 120,000
7150-01	\$ 20,000	\$ 19,160	\$ 20,000	\$ 19,793	\$ 20,000	\$ 4,013	\$ 20,000	\$ 20,000	\$ 20,000
7150-02	\$ 17,120	\$ 16,893	\$ 12,240	\$ 8,482	\$ 15,000	\$ 1,917	\$ 16,000	\$ 15,000	\$ 15,000
7150-03	\$ 70,000	\$ 83,955	\$ 75,000	\$ 75,732	\$ 75,000	\$ 47,780	\$ 75,000	\$ 75,000	\$ 75,000
7150-04	\$ 46,000	\$ 47,432	\$ 41,000	\$ 39,704	\$ 42,000	\$ 41,923	\$ 45,000	\$ 42,000	\$ 42,000
7150-05									
TOTAL	\$ 253,120	\$ 297,059	\$ 268,240	\$ 268,378	\$ 272,000	\$ 166,807	\$ 276,000	\$ 272,000	\$ 272,000
Town Aid Roads									
	\$ 36,000	\$ 36,000							
TOTAL	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Labor									
7200-00		\$ 505,066	\$ 505,066	\$ 457,251	\$ 520,229	\$ 248,317	\$ 534,535	\$ 534,535	\$ 534,535
7200-01		\$ 138,703	\$ 138,703	\$ 97,648	\$ 142,903	\$ 39,793	\$ 146,832	\$ 146,832	\$ 135,832
TOTAL	\$ -	\$ 643,769	\$ 643,769	\$ 554,899	\$ 663,132	\$ 288,110	\$ 681,367	\$ 681,367	\$ 670,367
Road Reconstruction									
7250-00	\$ 90,000	\$ 90,000	\$ 90,000	\$ 145,605	\$ 90,000	\$ 71,845	\$ 90,000	\$ 90,000	\$ 90,000
7250-01	\$ 66,103	\$ 66,103	\$ 64,798	\$ 64,798	\$ 118,796	\$ 44,817	\$ -	\$ 119,898	\$ 119,898
7250-02	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,025	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
7250-03	\$ 70,000	\$ 190,728	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
7250-04									
TOTAL	\$ 231,103	\$ 351,831	\$ 229,798	\$ 283,428	\$ 283,796	\$ 116,662	\$ 165,000	\$ 284,898	\$ 284,898

	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Town Parks										
7300-00	\$ 69,510	\$ 66,279								
7300-01	\$ 8,000	\$ 7,606	\$ 8,000	\$ 8,509	\$ 8,000	\$ 3,705	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
7300-02	\$ 4,000	\$ 34,356	\$ 4,000	\$ 3,863	\$ 4,000		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
7300-03	\$ 4,500	\$ 4,500	\$ 5,500	\$ 5,799	\$ 5,500	\$ 2,307	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
7300-04	\$ 13,000	\$ 11,773	\$ 13,000	\$ 12,842	\$ 13,000		\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
7300-05	\$ 23,270	\$ 29,060	\$ 31,200	\$ 32,050	\$ 31,200	\$ 19,055	\$ 31,200	\$ 31,200	\$ 31,200	\$ 31,200
7300-06										
7300-07	\$ 9,500	\$ 4,204	\$ 9,500	\$ 5,088	\$ 9,500	\$ 1,105	\$ 9,500	\$ 7,000	\$ 7,000	\$ 7,000
7300-08					\$ 3,000	\$ 1,092	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL	\$ 131,780	\$ 157,778	\$ 71,200	\$ 68,151	\$ 74,200	\$ 27,264	\$ 74,200	\$ 71,700	\$ 71,700	\$ 71,700
Library										
7350-00	\$ 54,609	\$ 54,609	\$ 60,248	\$ 60,248	\$ 62,056	\$ 31,028	\$ 63,763	\$ 63,763	\$ 63,763	\$ 63,763
7350-01	\$ 41,828	\$ 41,808	\$ 45,083	\$ 37,944	\$ 46,436	\$ 23,218	\$ 47,713	\$ 47,713	\$ 47,713	\$ 47,713
7350-02	\$ 80,200	\$ 68,630	\$ 92,000	\$ 82,749	\$ 98,308	\$ 42,884	\$ 101,541	\$ 101,541	\$ 101,541	\$ 101,541
7350-03	\$ 10,000	\$ 9,600	\$ 10,500	\$ 10,400	\$ 10,500	\$ 2,719	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500
7350-04	\$ 30,000	\$ 31,929	\$ 30,000	\$ 30,495	\$ 30,000	\$ 10,209	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
7350-05	\$ 17,000	\$ 8,572	\$ 17,000	\$ 12,787	\$ 19,000	\$ 8,927	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
7350-06	\$ 22,395	\$ 19,901	\$ 22,395	\$ 19,699	\$ 21,595	\$ 11,166	\$ 22,124	\$ 22,124	\$ 22,124	\$ 22,124
7350-08	\$ 4,500	\$	\$ 4,500	\$ 9,291	\$ 4,500	\$ 759	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
7350-10	\$ 5,000	\$ 4,947	\$ 5,500	\$ 5,247	\$ 5,500	\$ 2,420	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
7350-11	\$ 6,000	\$ 6,491	\$ 6,000	\$ 5,378	\$ 6,000	\$ 1,019	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
7350-12	\$ 850	\$ 850	\$ 850	\$ 935	\$ 935	\$ 255	\$ 935	\$ 935	\$ 935	\$ 935
7350-13	\$ 4,170	\$ 5,835	\$ 4,500	\$ 9,503	\$ 6,560	\$ 4,007	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700
7350-14										
7350-15										
TOTAL	\$ 276,552	\$ 253,172	\$ 298,576	\$ 284,676	\$ 311,390	\$ 138,611	\$ 318,276	\$ 318,276	\$ 318,276	\$ 318,276

Cap & Nonrecurring Acct.

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Recreation Department										
7400-00	Supplies	\$ 6,195	\$ 6,170	\$ 6,795	\$ 6,795	\$ 7,275	\$ 2,340	\$ 7,775	\$ 7,775	\$ 7,775
7400-01	Programs	\$ 51,150	\$ 63,189	\$ 56,850	\$ 53,888	\$ 79,800	\$ 35,379	\$ 85,342	\$ 85,342	\$ 85,342
7400-02	Meeting Clerk	\$ 1,700	\$ 1,559	\$ 1,750	\$ 1,142	\$ 1,800	\$ 739	\$ 1,800	\$ 1,800	\$ 1,800
7400-03	Park Development	\$ 70,000	\$ 54,349	\$ 70,000	\$ 70,000	\$ 80,000	\$ 14,801	\$ 80,000	\$ 80,000	\$ 80,000
7400-04	Field Maintenance	\$ 10,000	\$ 4,325	\$ 11,000	\$ 7,450	\$ 11,000	\$ 1,000	\$ 11,000	\$ 11,000	\$ 11,000
7400-05	Port-o-Lets	\$ 7,800	\$ 7,585	\$ 7,800	\$ 1,030	\$ 7,800	\$ 1,000	\$ 7,800	\$ 7,800	\$ 7,800
7400-06	Recreation Director	\$ 50,442	\$ 50,442	\$ 55,957	\$ 55,957	\$ 57,635	\$ 28,817	\$ 59,221	\$ 59,221	\$ 59,221
7400-07	Professional Development	\$ 1,000	\$ 704	\$ 1,000	\$ 959	\$ 1,000	\$ 569	\$ 1,000	\$ 1,000	\$ 1,000
7400-08	Building Maintenance	\$ 5,600	\$ 6,328	\$ 10,920	\$ 7,800	\$ 12,000	\$ 2,798	\$ 12,000	\$ 12,000	\$ 12,000
7400-09	Background Checks	\$ 450	\$ 170	\$ 450	\$ 252	\$ 500	\$ 10	\$ 500	\$ 500	\$ 500
7400-10	Vandalism & Monitoring	\$ 3,000	\$ 3,000	\$ 3,000	\$	\$ 3,000	\$	\$ 3,000	\$ 3,000	\$ 3,000
7400-11	Program Asst. P.T.	\$	\$	\$ 15,000	\$ 4,815	\$ 15,000	\$ 10,254	\$ 15,413	\$ 15,413	\$ 15,413
7400-12	Summer Asst.	\$	\$	\$	\$	\$	\$	\$	\$	\$ 3,900
7400-13	Car Expense	\$	\$	\$	\$	\$	\$	\$	\$	\$ 2,000
	TOTAL	\$ 207,337	\$ 197,821	\$ 240,522	\$ 210,088	\$ 276,810	\$ 96,707	\$ 284,851	\$ 284,851	\$ 290,751
Holiday Observances										
7450-00	Memorial Day	\$ 3,000	\$ 4,080	\$ 3,500	\$ 2,162	\$ 4,000	\$	\$ 4,500	\$ 4,500	\$ 4,500
7450-01	Pumpkin Festival	\$ 6,000	\$ 7,693	\$ 7,000	\$ 6,583	\$ 8,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ 9,000
7450-02	Egg Hunt	\$ 800	\$ 667	\$ 900	\$ 900	\$ 900	\$	\$ 900	\$ 900	\$ 900
7450-03	Holiday Season	\$ 5,000	\$ 3,193	\$ 5,000	\$ 4,946	\$ 5,000	\$ 4,388	\$ 5,000	\$ 5,000	\$ 5,000
7450-04	Flags	\$ 250	\$	\$	\$	\$	\$	\$	\$	\$
	TOTAL	\$ 15,050	\$ 15,633	\$ 16,400	\$ 14,591	\$ 17,900	\$ 11,588	\$ 19,400	\$ 19,400	\$ 19,400
Youth-Summer Activities										
7500-00	Director-Counselors	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,127	\$ 15,000	\$ 12,932	\$ 15,000	\$ 15,000	\$ 15,000
7500-01	Program Expense	\$ 9,000	\$ 8,533	\$ 9,000	\$ 8,979	\$ 10,000	\$ 3,893	\$ 10,000	\$ 10,000	\$ 10,000
7500-02	Fun Week	\$ 5,000	\$ 6,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,964	\$ 5,500	\$ 5,500	\$ 5,250
7500-03	Summer Concerts	\$ 3,000	\$ 2,450	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,999	\$ 3,000	\$ 3,000	\$ 3,000
7500-04	Youth Services	\$ 2,500	\$ 2,415	\$ 2,500	\$ 8,459	\$ 8,600	\$	\$ 8,600	\$ 8,600	\$ 8,600
	TOTAL	\$ 32,500	\$ 32,582	\$ 32,500	\$ 38,565	\$ 41,600	\$ 24,788	\$ 42,100	\$ 42,100	\$ 41,850

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
HEALTH										
Health										
7550-00 Chesprocott	\$ 73,984	\$ 73,983	\$ 84,104	\$ 84,104	\$ 84,242	\$ 42,121	\$ 84,380	\$ 84,380	\$ 84,380	\$ 84,380
7750-01 VNA	\$ 9,000	\$ 3,720	\$ 9,000	\$ 3,600	\$ 9,000	\$ 360	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
7750-02 NW Reg. Mental Health			\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,070	\$ 1,073	\$ 1,073	\$ 1,073	\$ 1,073
TOTAL	\$ 82,984	\$ 77,703	\$ 94,174	\$ 88,774	\$ 94,312	\$ 43,551	\$ 94,453	\$ 94,453	\$ 94,453	\$ 94,453

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
Commission on Aging										
7650-01 Meeting Clerk	\$ 416	\$ 50	\$ 100	\$ 100	\$ 416	\$ 50	\$ 425	\$ 425	\$ 425	\$ 425
7650-02 Municipal Agent SM	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,545	\$ 1,590	\$ 1,590	\$ 1,590	\$ 1,590	\$ 1,590
7650-03 Senior Director FT	\$ 50,442	\$ 50,442	\$ 54,959	\$ 54,959	\$ 57,636	\$ 28,818	\$ 59,221	\$ 59,221	\$ 59,221	\$ 59,221
7650-04 Activity Acct.	\$ 38,500	\$ 36,144	\$ 40,500	\$ 37,049	\$ 45,000	\$ 35,539	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
7650-05 Center Staff (5) PT	\$ 86,504	\$ 58,620	\$ 100,000	\$ 106,839	\$ 103,000	\$ 53,975	\$ 105,832	\$ 105,832	\$ 105,832	\$ 105,832
7650-06 Maintenance & Fuel Bus	\$ 14,500	\$ 14,067	\$ 14,500	\$ 11,251	\$ 16,000	\$ 6,335	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
7650-07 Kitchen Plans					\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
7650-08 Wlby. Transit District	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,463	\$ 2,000	\$ 1,713	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7650-09 Mini Bus Driver FT	\$ 29,475	\$ 38,751	\$ 30,360	\$ 35,845	\$ 32,182	\$ 24,387	\$ 33,067	\$ 33,067	\$ 33,067	\$ 33,067
7650-10 Nutrition	\$ 2,123	\$ 2,123	\$ 2,335	\$ 2,334	\$ 2,282		\$ 2,282	\$ 2,800	\$ 2,800	\$ 2,800
7650-11 Bus Trips							\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
7650-12 Maintenance Salaries				\$ 7,200	\$ 15,600	\$ 7,605	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
TOTAL	\$ 225,460	\$ 203,697	\$ 246,254	\$ 258,540	\$ 280,661	\$ 158,422	\$ 295,917	\$ 296,435	\$ 296,435	\$ 296,435

	2015-2016	2015-2016	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	ADOPTED
Prospect Animal Control										
7700-00 Animal Control Officer	\$ 14,602	\$ 13,198	\$ 15,040	\$ 14,171	\$ 15,491	\$ 7,444	\$ 15,917	\$ 15,917	\$ 15,917	\$ 15,917
7700-01 Call Outs	\$ 2,500		\$ 3,000		\$ 2,500		\$ 3,000	\$ 2,500	\$ 2,500	\$ 1,250
7700-02 Equipment	\$ 1,200		\$ 1,200		\$ 800		\$ 1,000	\$ 800	\$ 800	\$ 600
7700-03 Community Outreach	\$ 1,200	\$ 400	\$ 1,500	\$ 454	\$ 500		\$ 700	\$ 700	\$ 700	\$ 500
TOTAL	\$ 19,502	\$ 13,598	\$ 20,740	\$ 14,625	\$ 19,291	\$ 7,444	\$ 20,617	\$ 19,917	\$ 19,917	\$ 18,267
Contingency										
7750-00 Contingency	\$ 12,000	\$ 13,928	\$ 12,000	\$ 11,864	\$ 12,000	\$ 7,124	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
7750-01 Transfer by Town Council	\$ 35,000	\$ 2,500	\$ 35,000		\$ 35,000		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
7750-02 Evictions	\$ 1,000	\$ 750	\$ 1,000	\$ 350	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL	\$ 48,000	\$ 17,178	\$ 48,000	\$ 12,214	\$ 48,000	\$ 7,124	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Economic Development Commission										
7750-02 Commission	\$ 1,600		\$ 1,600	\$ -	\$ 1,600		\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
7750-03 Meeting Clerk	\$ 900	\$ 575	\$ 900	\$ 100	\$ 900		\$ 900	\$ 900	\$ 900	\$ 900
TOTAL	\$ 2,500	\$ 575	\$ 2,500	\$ 100	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

	2015-2016	2015-2016	2015-2016	2016-2017	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
	ADOPTED	EXPENDED	ADOPTED	EXPENDED	ADOPTED	EXPENDED	BUDGETED	TO DATE	PROPOSED	MAYOR RECOM	ADOPTED	
DEBT SERVICE												
Interest												
7800-01 Firehouse	\$ 13,875	\$ 13,875	\$ 4,625	\$ 4,625	\$ 4,625	\$ 4,625						
7800-02 04 Road Safety	\$ 3,525	\$ 3,525	\$ 1,175	\$ 1,175	\$ 1,175							
7800-03 06 Road Safety & Sr.Ctr.	\$ 5,100	\$ 5,100	\$ 1,700	\$ 1,700	\$ 1,700							
7800-04 Road Safety 2014	\$ 5,734	\$ 5,734	\$ 2,755	\$ 2,755	\$ 6,000	\$ 6,000			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
7800-05 3 Center St.	\$ 1,390	\$ 1,390	\$ 2,000	\$ 778	\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
7800-06 Road Safety 2015			\$ 7,000	\$ 3,889	\$ 7,000	\$ 7,000			\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
7800-07 Community School			\$ 3,346	\$ 3,346	\$ 6,000	\$ 6,000			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
7800-08 Road Safety 2017									\$ 7,175	\$ 7,175	\$ 7,175	\$ 7,175
TOTAL	\$ 29,624	\$ 29,624	\$ 22,500	\$ 18,268	\$ 21,000	\$ 21,000			\$ 28,175	\$ 28,175	\$ 28,175	\$ 28,175
Principal												
7800-12 Firehouse	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000						
7800-13 04 Road Safety	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000						
7800-14 06 Road Safety & Sr.Ctr.	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000						
7800-15 Road Safety 2014	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-16 3 Center St.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
7800-17 MERF B	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093			\$ 7,093	\$ 7,093	\$ 7,093	\$ 7,093
7800-18 5 Cheshire Rd.			\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667			\$ 56,667	\$ 56,667	\$ 56,667	\$ 56,667
7800-19 Road Safety 2015			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-20 Community Center									\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-21 Road Safety 2017									\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7800-22 Road Safety 2018									\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL	\$ 427,093	\$ 427,093	\$ 558,760	\$ 558,760	\$ 318,760	\$ 63,760			\$ 337,093	\$ 337,093	\$ 337,093	\$ 337,093

	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
Truck Lease									
7850-00 Tri-axle 06 PWD	\$ 36,879	\$ 36,879	\$ 36,879	\$ 36,759					
7850-01 Pumper 09 FD	\$ 70,261	\$ 69,989	\$ 70,261	\$ 69,989	\$ 69,989	\$ 69,989	\$ 70,261	\$ 70,261	\$ 70,261
7850-02 Mower 10 PWD	\$ 27,500	\$ 27,500							
7850-03 11 PWD									
7850-04 Tanker 14 FD	\$ 59,370	\$ 59,371	\$ 59,371	\$ 59,370	\$ 59,371	\$ 59,371	\$ 59,371	\$ 59,371	\$ 59,371
7850-05 Backhoe 14 PWD	\$ 42,511	\$ 42,510	\$ 42,512	\$ 42,510	\$ 42,512	\$ 42,510			
7850-06 Dump Truck 18 PWD									
TOTAL	\$ 236,521	\$ 236,248	\$ 209,023	\$ 208,628	\$ 171,872	\$ 112,499	\$ 129,632	\$ 129,632	\$ 129,632
Cap & Non-recurring Expense									
7900-00 Transfer									
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Open Space									
7950-00									
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm Water									
8000-00 Storm Water Report			\$ 1,000	\$ 3,500	\$ 3,500	\$ 2,551	\$ 7,000	\$ 7,000	\$ 7,000
TOTAL	\$ -	\$ -	\$ 1,000	\$ 3,500	\$ 3,500	\$ 2,551	\$ 7,000	\$ 7,000	\$ 7,000
Scott Road									
8050-00 Phase III				\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	\$ 4,000
TOTAL	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 4,000

	2015-2016 ADOPTED	2015-2016 EXPENDED	2016-2017 ADOPTED	2016-2017 EXPENDED	2017-2018 BUDGETED	2017-2018 TO DATE	2018-2019 PROPOSED	2018-2019 MAYOR RECOM	2018-2019 ADOPTED
Community Center									
9100-01				20,326	31,000	16,531	31,000	31,000	31,000
9100-02			32,580	11,300	25,000	3,232	25,000	25,000	25,000
9100-03			3,900	566	3,900	1,158	3,900	3,900	3,900
9100-04			21,480	23,329	22,000	22,000	25,000	25,000	25,000
9100-05			2,808	440	3,000	682	3,000	3,000	3,000
9100-06			23,078	23,210	20,000	5,262	20,000	15,000	15,000
9100-07			10,000	4,305	5,000	1,417	2,500	2,500	2,500
9100-08			3,500	3,500					
9100-09			10,000						
TOTAL			132,346	86,976	109,900	50,282	110,400	105,400	105,400
GRAND TOTAL	\$ 7,800,416	\$ 8,224,317	\$ 8,275,811	\$ 8,341,001	\$ 8,451,675	\$ 3,964,955	\$ 8,665,382	\$ 8,676,839	\$ 8,637,659

TO DATE AS OF DEC. 2017

- SM = State Mandate
- FM = Federal Mandate
- PT = Part Time
- SG = State Grant
- V = Vendor
- PWE = Public Works Employee